

Summary

This is the City's fifth annual report on the major accomplishments and service efforts of the majority of departments that provide direct services to the public. Service Efforts and Accomplishments (SEA) is an annual publication that provides spending and staffing history, program overviews and accomplishments, performance measures, comparisons to other jurisdictions, and citizen satisfaction ratings.

The SEA provides a look back at significant events and budgetary information from the prior fiscal year. This year's SEA represents Fiscal Year 2001.

Background

The development of the City of San Diego's SEA report was one of the recommendations of the CHANGE² (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) committee. CHANGE² was a citizen task force, created by the Mayor in Fiscal Year 1994, to examine the City's municipal government, identify areas where the City may improve its performance, and recommend change.

As a result of CHANGE² recommendations, the City of San Diego established the Performance Management Program, which includes the development of meaningful performance measures and a performance based budget. Some of the key components include Performance Based Budgeting, Citywide surveys, Zero-Based Management Review, Competitive Assessment, Benchmarking, and Performance Audits. Many of the components of the Performance Management Program are reported in the SEA.

Purpose/Objective

This report serves a number of purposes:

- Provides meaningful information to residents and the City Council.
- Assists the Mayor and City Council in making more informed budgetary and policy decisions.
- Improves the City's public accountability.
- Provides a tool to evaluate and improve programs and services.
- Highlights the City's accomplishments.
- Addresses potential problem areas.
- Compares the City to other jurisdictions and offers opportunity to explore their "best practices."

Summary

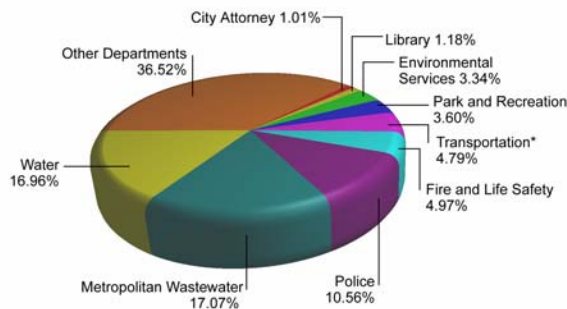
Overview

The report provides information on the service efforts and accomplishments of ten major City of San Diego departments:

- City Attorney
- Environmental Services
- Fire and Life Safety Services
- Library
- Metropolitan Wastewater
- Park and Recreation
- Police
- Transportation
- Water
- General Services

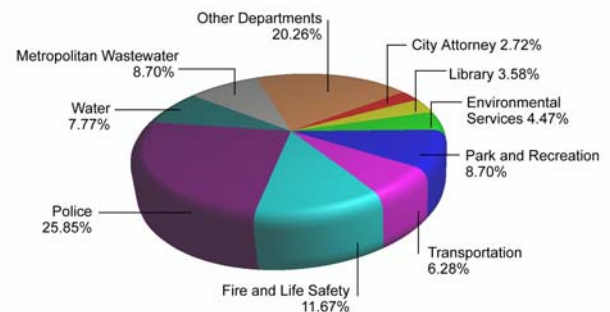
These departments total approximately 66 percent of the City's Fiscal Year 2002 budget and 80 percent of its staff.

FY 2001 ANNUAL BUDGET \$2,341,890,104



* Transportation includes the Street Maintenance Subsidy and the Street Division Operating Fund.

FY 2001 BUDGETED POSITIONS (FTE) 10,600.63



Not all City departments and programs are represented in this report. The ten departments selected provide the majority of direct services to the public. Generally, these departments have greater visibility and the most impact on the public.

Although the SEA features only ten departments, all of the City of San Diego departments play an integral role in providing services to the public. Additional information for all City departments is available in the Annual Budget document on the City's website at www.sandiego.gov/budget.

The following basic information is provided for each department:

- 1. Mission Statement.** Provides a broad yet concise, easy-to-understand statement describing the purpose of the department.
- 2. Organization Chart.** Reflects the department's organizational structure by major division and/or activity group. Shaded areas reflected in the organization charts denote enterprise, special revenue, or internal service funds. Clear boxes indicate General Fund.
- 3. Overview of Services and Programs.** Provides basic information about the department and its services and programs.
- 4. Major Accomplishments/Service Efforts.** Describes the department's major accomplishments and service efforts for Fiscal Year 2001.
- 5. Future Outlook.** Projects the impact of trends over the next several years on departmental operations. In addition, this section details policy issues, proposed projects, and other future efforts.
- 6. Staffing and Expenditure History.** Includes a two-year history (Fiscal Years 2000-2001) of actual expenditures and budgeted staffing levels where applicable. Positions are reflected as full-time equivalents (FTE). Additionally, Fiscal Year 2002 budget information is provided and shown in shaded areas.
- 7. Performance Measures.** Provides key performance measures for significant activities performed by the department for the previous two years. In most cases, Fiscal Year 2002 goals are included and shown in shaded areas. Additional information is presented in Appendix C.
- 8. Comparison to Other Jurisdictions.** Provides comparative information on other cities providing the same services. In general, comparisons are made between San Diego and ten similarly-sized western cities: Austin, Dallas, Denver, Houston, Los Angeles, Phoenix, Portland, San Antonio, San Jose, and Seattle. For some comparisons, other cities or jurisdictions were selected.
- 9. Competitive Efforts and Zero-Based Management Review (ZBMR).** Some departments have undergone a Competitive Assessment and/or Zero-Based Management Review to improve the efficiency and effectiveness of the services they provide. In those cases, an overview is provided on the results of the assessment.
- 10. Resident Satisfaction Survey.** This survey measures resident satisfaction with City services. It is the seventh annual resident satisfaction study conducted for the City of San Diego. The information contained within this report is based on 600 in-depth interviews conducted with a representative cross-section of City of San Diego residents. All interviews were conducted via telephone by professional interviewers of the Behavior Research Center during October 2001. If available, 2001 Resident Satisfaction Survey information is presented for each department. Overall annual Resident Satisfaction Survey and triennial Service Priority Ranking Survey information is presented in Appendices A and B.

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Report Limitations and Explanations

- This report represents the Citywide organizational structure of Fiscal Year 2001. It does not take into account subsequent reorganization.
- In some cases, restructuring may cause significant fluctuations in staffing and expenditures. Some of the figures reported in the Staffing and Expenditure History tables have been modified due to reconciliation of fiscal year actual expenditures. Footnotes may be provided for explanatory purposes.
- Performance measurement is an ongoing process. Measures are reevaluated and refined to insure they provide the most meaningful information on services. Footnotes may be provided for explanatory purposes.
- This report presents, but does not analyze the results of or changes in performance measures. In some cases, explanations have been provided.
- The information contained in this report is unaudited. During Fiscal Year 2001, the City Auditor and Comptroller's Office started conducting performance audits for selected City services.
- Each City department, in cooperation with the Financial Management Department, is responsible for the accuracy and integrity of information provided for this document.

Appendices

Appendix A provides a summary of survey findings and resident demographics from the 2001 Resident Satisfaction Survey. This survey is conducted annually.

Appendix B provides a summary of survey findings and resident priorities from the 1999 Service Ranking Priority Survey. This survey is conducted triennially.

Appendix C provides performance measure data for two additional departments: Planning and Development Review and Risk Management. This information was previously available in the Semi-Annual Performance Report.

Appendix D provides data on the cities used for comparative information.